

Executive Office of the Governor

DIVISION SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY PROGRAM						
Acting Governor Pay	19,200	21,100	19,200	19,200	19,200	19,200
Administration	1,495,900	1,478,500	1,461,700	1,614,200	2,193,900	2,060,700
Expense Allowance	4,900	5,300	4,900	5,000	5,000	5,000
Social Services	183,800	177,600	176,800	186,500	184,200	187,000
Governor Elect Transition	0	0	15,000	0	0	0
Total:	1,703,800	1,682,500	1,677,600	1,824,900	2,402,300	2,271,900
BY FUND SOURCE						
General	1,480,200	1,470,200	1,485,800	1,638,400	2,078,100	2,084,900
Dedicated	39,800	34,700	15,000	0	140,000	0
Federal	183,800	177,600	176,800	186,500	184,200	187,000
Total:	1,703,800	1,682,500	1,677,600	1,824,900	2,402,300	2,271,900
Percent Change:		(1.3%)	(0.3%)	8.8%	43.2%	35.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,449,600	1,332,700	1,421,500	1,501,100	2,118,000	2,001,600
Operating Expenditures	254,200	326,400	256,100	323,800	284,300	270,300
Capital Outlay	0	23,400	0	0	0	0
Total:	1,703,800	1,682,500	1,677,600	1,824,900	2,402,300	2,271,900
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	30.00	29.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 29 full-time equivalent positions at any point during the period July 1, 2007 through June 30, 2008 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2007 Original Appropriation	24.00	1,485,800	15,000	176,800	1,677,600
Removal of One-Time Expenditures	0.00	0	(15,000)	0	(15,000)
FY 2008 Base	24.00	1,485,800	0	176,800	1,662,600
Benefit Costs	0.00	6,800	0	2,800	9,600
Inflationary Adjustments	0.00	0	0	0	0
Statewide Cost Allocation	0.00	2,000	0	0	2,000
Annualizations	0.00	100	0	0	100
Change in Employee Compensation	0.00	54,900	0	7,400	62,300
FY 2008 Program Maintenance	24.00	1,549,600	0	187,000	1,736,600
Line Items	5.00	535,300	0	0	535,300
FY 2008 Total	29.00	2,084,900	0	187,000	2,271,900
% Chg from FY 2007 Orig Approp.	20.8%	40.3%	(100.0%)	5.8%	35.4%

I. Executive Office of the Governor: Acting Governor Pay

STARS Number & Budget Unit: 181 GVAM

Bill Number & Chapter: H323 (Ch.305)

PROGRAM DESCRIPTION: Article 4, Sections 12 and 14 of the Idaho Constitution delineate the succession of power. In the event the Governor is out of the state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor. Pursuant to Idaho Code §67-809(2), the official acting as Governor is entitled to additional compensation calculated as the difference between the Governor's salary and the salary of the Lieutenant Governor.

PROGRAM SUMMARY:		FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp	
BY FUND SOURCE								
General		19,200	21,100	19,200	19,200	19,200	19,200	
Percent Change:			9.9%	(9.0%)	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION								
Personnel Costs		19,200	21,100	19,200	19,200	19,200	19,200	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2007 Original Appropriation		0.00	19,200	0	0	19,200		
FY 2008 Base		0.00	19,200	0	0	19,200		
FY 2008 Total Appropriation		0.00	19,200	0	0	19,200		
% Change From FY 2007 Original Approp.			0.0%			0.0%		
FY 2008 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	19,200	0	0	0	0	19,200

II. Executive Office of the Governor: Administration - Governor's Office

STARS Number & Budget Unit: 181 GVAA, 181 GVBA(Cont)

Bill Number & Chapter: H323 (Ch.305)

PROGRAM DESCRIPTION: Exercise the powers and duties of the Chief Executive of the State of Idaho in accordance with the Idaho Constitution and the laws of the state.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	1,456,100	1,443,800	1,461,700	1,614,200	2,053,900	2,060,700
Dedicated	39,800	34,700	0	0	140,000	0
Total:	1,495,900	1,478,500	1,461,700	1,614,200	2,193,900	2,060,700
Percent Change:		(1.2%)	(1.1%)	10.4%	50.1%	41.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,246,600	1,134,000	1,210,500	1,295,400	1,914,600	1,795,400
Operating Expenditures	249,300	321,100	251,200	318,800	279,300	265,300
Capital Outlay	0	23,400	0	0	0	0
Total:	1,495,900	1,478,500	1,461,700	1,614,200	2,193,900	2,060,700
Full-Time Positions (FTP)	21.00	21.00	21.00	21.00	27.00	26.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	21.00	1,461,700	0	0	1,461,700
FY 2008 Base	21.00	1,461,700	0	0	1,461,700
Benefit Costs	0.00	6,800	0	0	6,800
Statewide Cost Allocation	0.00	2,000	0	0	2,000
Change in Employee Compensation	0.00	54,900	0	0	54,900
FY 2008 Maintenance (MCO)	21.00	1,525,400	0	0	1,525,400
1. Additional PC and OE Funding	0.00	17,000	0	0	17,000
2. Gov's Initiative: Transfer Policy Advisors	5.00	518,300	0	0	518,300
FY 2008 Total Appropriation	26.00	2,060,700	0	0	2,060,700
% Change From FY 2007 Original Approp.	23.8%	41.0%			41.0%

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%. Statewide Cost Allocation includes a \$100 increase in risk management fees, a \$1,700 increase in State Controller fees, and a \$200 increase in State Treasurer fees. Line item #1 adds funding in personnel costs to bring the appropriation in line with the actual personnel costs of the office, when fully staffed. Line item #2 transfers the Policy Advisor positions from the Division of Financial Management to the Governor's Office.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	26.00	1,795,400	265,300	0	0	0	2,060,700

III. Executive Office of the Governor: Expense Allowance

STARS Number & Budget Unit: 181 GVAC

Bill Number & Chapter: H323 (Ch.305)

PROGRAM DESCRIPTION: Idaho Code §67-808d provides that certain moneys may be used by the Governor at his discretion to assist in defraying expenses relating to or resulting from the discharge of his official duties.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
General	4,900	5,300	4,900	5,000	5,000	5,000
Percent Change:		8.2%	(7.5%)	2.0%	2.0%	2.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	4,900	5,300	4,900	5,000	5,000	5,000
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	4,900	0	0	4,900	
FY 2008 Base	0.00	4,900	0	0	4,900	
Annualizations	0.00	100	0	0	100	
FY 2008 Total Appropriation	0.00	5,000	0	0	5,000	
<i>% Change From FY 2007 Original Approp.</i>		<i>2.0%</i>			<i>2.0%</i>	

APPROPRIATION HIGHLIGHTS: Annualizations bring this appropriation in line with the amount required by Section 67-808d, Idaho Code.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	5,000	0	0	0	5,000

IV. Executive Office of the Governor: Social Services

STARS Number & Budget Unit: 181 GVAF

Bill Number & Chapter: H323 (Ch.305)

PROGRAM DESCRIPTION: Provides funding for the Governor's Commission on Service and Volunteerism (DBA Serve Idaho). Serve Idaho promotes collaborative efforts among public, private and nonprofit, state and local agencies to advance community service programs and activities throughout the State. It is funded by grants from the Corporation for National and Community Service and through cash and in-kind donations from state and local partners.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Federal	183,800	177,600	176,800	186,500	184,200	187,000
Percent Change:		(3.4%)	(0.5%)	5.5%	4.2%	5.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	183,800	177,600	176,800	186,500	184,200	187,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	3.00	3.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	3.00	0	0	176,800	176,800	
FY 2008 Base	3.00	0	0	176,800	176,800	
Benefit Costs	0.00	0	0	2,800	2,800	
Change in Employee Compensation	0.00	0	0	7,400	7,400	
FY 2008 Total Appropriation	3.00	0	0	187,000	187,000	
% Change From FY 2007 Original Approp.		0.0%		5.8%	5.8%	

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to restore one medical insurance premium holiday and seven life insurance premium holidays. JFAC also stipulated that increases in health insurance costs be paid from reserves. The Change in Employee Compensation was funded at 5%.

FY 2008 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
F 0348-00 Federal Grant	3.00	187,000	0	0	0	0	187,000

V. Executive Office of the Governor: Governor Elect Transition

STARS Number & Budget Unit: 181 GVAE

Bill Number & Chapter: H323 (Ch.305)

PROGRAM DESCRIPTION: In accordance with Idaho Code §67-815, the Governor-elect is to be provided with funds to cover certain staff salaries, travel expenses and office space to facilitate the transition of the new Governor into office.

PROGRAM SUMMARY:	FY 2006 Total Appr	FY 2006 Actual	FY 2007 Total Appr	FY 2008 Request	FY 2008 Gov Rec	FY 2008 Approp
BY FUND SOURCE						
Dedicated	0	0	15,000	0	0	0
Percent Change:				(100.0%)	(100.0%)	(100.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	0	0	15,000	0	0	0
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2007 Original Appropriation	0.00	0	15,000	0	15,000	
Removal of One-Time Expenditures	0.00	0	(15,000)	0	(15,000)	
FY 2008 Base	0.00	0	0	0	0	
FY 2008 Total Appropriation	0.00	0	0	0	0	
% Change From FY 2007 Original Approp.			(100.0%)		(100.0%)	